

Mississippi State Board of Architecture 2 Professional Parkway #2B Ridgeland, MS 39157  
AGENCY ADDRESS

Jenny Wilkinson  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	137,145	138,318	150,418		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,600	7,500	7,500		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>143,745</b>	<b>145,818</b>	<b>157,918</b>	<b>12,100</b>	<b>8.29%</b>
2. Travel					
a. Travel & Subsistence (In-State)	7,309	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	36,833	38,000	38,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>44,142</b>	<b>48,000</b>	<b>48,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	6,960	9,200	9,200		
b. Communications, Transportation & Utilities	1,583	4,000	1,750	( 2,250)	( 56.25%)
c. Public Information					
d. Rents	25,269	27,043	27,043		
e. Repairs & Service					
f. Fees, Professional & Other Services	68,885	91,725	84,604	( 7,121)	( 7.76%)
g. Other Contractual Services	25,065	26,851	26,860	9	0.03%
h. Data Processing	14,029	29,175	22,000	( 7,175)	( 24.59%)
i. Other	2,482				
<b>Total Contractual Services</b>	<b>144,273</b>	<b>187,994</b>	<b>171,457</b>	<b>( 16,537)</b>	<b>( 8.79%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	285	524	524		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	8,872	14,000	14,000		
<b>Total Commodities</b>	<b>9,157</b>	<b>14,524</b>	<b>14,524</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,035	1,000	1,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>1,035</b>	<b>1,000</b>	<b>1,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>342,352</b>	<b>397,336</b>	<b>392,899</b>	<b>( 4,437)</b>	<b>( 1.11%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	614,734	374,396	562,060	187,664	50.12%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Licensure and Regulation	102,014	585,000	100,000	( 485,000)	( 82.90%)
Less: Estimated Cash Available Next Fiscal Period	( 374,396)	( 562,060)	( 269,161)	( 292,899)	( 52.11%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>342,352</b>	<b>397,336</b>	<b>392,899</b>	<b>( 4,437)</b>	<b>( 1.11%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 2	b.) Full T-L 2	c.) Part Perm. 2		
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	b.) Full T-L	c.) Part Perm.		
	d.) Part T-L				

Approved by: Board of Architecture  
Official of Board or Commission  
Budget Officer: Jenny Wilkinson / jwilkinson@archbd.state.ms.us  
Phone Number: 601-856-4652

Submitted by: Jenny Wilkinson  
Name  
Title: Executive Director  
Date: August 1, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Architecture

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation	143,745	100.00%		145,818	100.00%		157,918	100.00%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>143,745</b>		<b>41.98%</b>	<b>145,818</b>		<b>36.69%</b>	<b>157,918</b>		<b>40.19%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation	44,142	100.00%		48,000	100.00%		48,000	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>44,142</b>		<b>12.89%</b>	<b>48,000</b>		<b>12.08%</b>	<b>48,000</b>		<b>12.21%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation	144,273	100.00%		187,994	100.00%		171,457	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>144,273</b>		<b>42.14%</b>	<b>187,994</b>		<b>47.31%</b>	<b>171,457</b>		<b>43.63%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation	9,157	100.00%		14,524	100.00%		14,524	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>9,157</b>		<b>2.67%</b>	<b>14,524</b>		<b>3.65%</b>	<b>14,524</b>		<b>3.69%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Architecture

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation	1,035	100.00%		1,000	100.00%		1,000	100.00%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>1,035</b>		<b>0.30%</b>	<b>1,000</b>		<b>0.25%</b>	<b>1,000</b>		<b>0.25%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Architecture

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensure and Regulation	342,352	100.00%		397,336	100.00%		392,899	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>342,352</b>		<b>100.00%</b>	<b>397,336</b>		<b>100.00%</b>	<b>392,899</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Board of Architecture  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	614,734	374,396	562,060
Licensure and Regulation (3848)	Licensing, exams, renewals, fines, event fees	102,014	585,000	100,000
<b>Section B TOTAL</b>		<b>716,748</b>	<b>959,396</b>	<b>662,060</b>

<b>Section S + A + B TOTAL</b>		<b>716,748</b>	<b>959,396</b>	<b>662,060</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
State Treasury	3848	State Treasury/Licensure and Reg/3848			
Clearing Account	1000137303	Trustmark National Bank	1,000	1,000	1,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State Board of Architecture

Name of Agency

**OTHER SPECIAL FUNDS**

The Board has a two-year income cycle. Over 80% of the Board's income is generated by license renewals in odd calendar years, which correlates to even numbered fiscal years. Over this two-year cycle, the Board must maintain adequate cash for the non-renewal years (odd fiscal years), during which expenditures exceed income.

Approximately 80% of the Board's income is from out-of-state applicants and license holders.

Revenue generated by the Board of Architecture, the Landscape Architecture Advisory Committee and the Interior Design Advisory Committee is derived from the collection of:

- Examination Application Fees
- Licensure Application Fees
- Fees for Renewal of Licenses
- Fees for Reinstatement of Expired Licenses
- Disciplinary Fines
- Registration Fees for Continuing Education Events

**TREASURY FUND/BANK**

All monies collected through the mail are deposited into the Trustmark account, then transferred to the State Treasury.

All monies collected through the online E-Gov electronic process are deposited directly into the State Treasury.

The Board has a two-year income cycle. During the two-year cycle, over 80% of the the Board's revenue is generated in even numbered fiscal years.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Architecture  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				143,745	143,745
Travel				44,142	44,142
Contractual Services				144,273	144,273
Commodities				9,157	9,157
Other Than Equipment					
Equipment				1,035	1,035
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>342,352</b>	<b>342,352</b>
No. of Positions (FTE)				2.00	2.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				145,818	145,818
Travel				48,000	48,000
Contractual Services				187,994	187,994
Commodities				14,524	14,524
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>397,336</b>	<b>397,336</b>
No. of Positions (FTE)				2.00	2.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				12,100	12,100
Travel					
Contractual Services				( 16,537)	( 16,537)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 4,437)</b>	<b>( 4,437)</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Architecture  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			157,918	157,918
Travel			48,000	48,000
Contractual Services			171,457	171,457
Commodities			14,524	14,524
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>392,899</b>	<b>392,899</b>
No. of Positions (FTE)			2.00	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi State Board of Architecture  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				392,899	392,899
SUMMARY OF ALL PROGRAMS				392,899	392,899

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Architecture  
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				143,745	143,745
Travel				44,142	44,142
Contractual Services				144,273	144,273
Commodities				9,157	9,157
Other Than Equipment					
Equipment				1,035	1,035
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>342,352</b>	<b>342,352</b>
No. of Positions (FTE)				2.00	2.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				145,818	145,818
Travel				48,000	48,000
Contractual Services				187,994	187,994
Commodities				14,524	14,524
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>397,336</b>	<b>397,336</b>
No. of Positions (FTE)				2.00	2.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				12,100	12,100
Travel					
Contractual Services				( 16,537)	( 16,537)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 4,437)</b>	<b>( 4,437)</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Architecture  
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			157,918	157,918
Travel			48,000	48,000
Contractual Services			171,457	171,457
Commodities			14,524	14,524
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>392,899</b>	<b>392,899</b>
No. of Positions (FTE)			2.00	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Board of Architecture

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
<b>SALARIES</b>	<b>145,818</b>			<b>12,100</b>	<b>12,100</b>	<b>157,918</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	145,818			12,100	12,100	157,918		
<b>TRAVEL</b>	<b>48,000</b>					<b>48,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,000					48,000		
<b>CONTRACTUAL</b>	<b>187,994</b>			( 16,537)	( 16,537)	<b>171,457</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	187,994			( 16,537)	( 16,537)	171,457		
<b>COMMODITIES</b>	<b>14,524</b>					<b>14,524</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,524					14,524		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,000</b>					<b>1,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>397,336</b>			( 4,437)	( 4,437)	<b>392,899</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	397,336			( 4,437)	( 4,437)	392,899		
<b>TOTAL</b>	<b>397,336</b>			( 4,437)	( 4,437)	<b>392,899</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00					2.00		
<b>TOTAL FTE</b>	<b>2.00</b>					<b>2.00</b>		

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Architecture

1 - LICENSURE &amp; REGULATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Board of Architecture, with assistance from the Landscape Architecture Advisory Committee and the Interior Design Advisory Committee, is a consumer protection agency with the authority to license and regulate the practices of architecture, landscape architecture and certified interior design. This regulatory board is responsible for establishing and policing licensure standards for architects, landscape architects and certified interior designers. The Board is also tasked with regulation of these practices, which is accomplished through the disciplinary proceedings provided by law and through effective rules and regulations established by the Board.

**II. Program Objective:**

To ensure that those seeking licensure or certification meet minimum standards of competency by way of education, experience and examination; To require that any person practicing or offering to practice architecture or landscape architecture is licensed; To require that one using the title of certified interior designer is certified; To establish standards of practice for those licensed to practice; To enforce the laws, codes and standards governing licensure, certification and practice in a fair and uniform manner; To ensure continued competency of licensees through a regulated and mandated continuing education process; To continually inform registrants of issues critical to public protection through education; and To empower consumers and local building officials by providing information to help them make informed decisions.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Continuation:**

Personal Services, Increase of \$12,100

The Board is seeking an 8% raise for the Executive Director and a 10% raise for the Administrative Assistant VI. Both have taken on the responsibilities of a third licensure group, interior designers. They have done so without adding an additional staff person. The increase would amount to an additional \$5,554 for the ED, and \$3,634 for the AA/VI. Increased annual salaries would be \$74,460 for the ED and \$39,970 for the AA/VI. The overall affect, when including fringe, is an increase of \$12,100 in the salaries category. \*\*This raise was specifically called for by the Board President and was unanimously approved by the Board, due largely to the additional workload placed upon staff with the third licensure group.\*\* The Board asks for approval of this request and the appropriate budgetary notes in that regard.

Contractual, Decrease of \$16,537

The \$16,537 decrease in Contractual below FY14 is reflective of an adjustment for the expected legal and information technology needs. The licensure maintenance system which allows for online licensure management for architects and landscape architects must be transitioned to a more current technology. This requires a new database program and revisions to the Board's website. ITS will no longer service the outdated system as it becomes more and more incompatible with the current framework. The revisions are to take place primarily in FY14, with additional changes tapering off and the transition being completed in FY15. Other shifts and changes within the Contractual category are reflective of minor adjustments of the agency's expectations. Legal fees will decrease slightly as the complicated matter of acquiring and up-starting a new licensure group subsides. Other changes are reflect minor variances, but no major shift in priorities or the program.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi State Board of Architecture  
 AGENCY NAME

1 - LICENSURE & REGULATION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Licenses Renewed (due in odd calander years)	19.00	1,880.00	20.00
2 New Licenses/Certificates Granted	164.00	130.00	120.00
3 New Examinees Registered	19.00	12.00	12.00
4 Number of Complaints/Investigations (by calendar year)	20.00	20.00	20.00
5 Total Active Licensees at Fiscal Year End	2,106.00	1,900.00	2,100.00
6 Continuing Education Events Hosted or Sponsored	3.00	5.00	5.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Arch Biennial Renewal Fee - Out of State	300.00	300.00	300.00
2 Arch Biennial Renewal Fee - In State	250.00	250.00	250.00
3 Arch Application Cost - New Registrants	400.00	400.00	400.00
4 Arch Exam Registration Fee	60.00	60.00	60.00
5 Land Arch Biennial Renewal Fee	200.00	200.00	200.00
6 Land Arch Application Fee - New Registrants	100.00	100.00	100.00
7 Interior Designer Biennial Renewal Fee	250.00	250.00	250.00
8 Interior Designer Application Fee - New Registrants	175.00	175.00	175.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Renew Licenses Expiring	19.00	1,880.00	20.00
2 Register all Qualified Candidates	164.00	130.00	120.00
3 Process all Complaints/Investigations	20.00	20.00	20.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi State Board of Architecture

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) LICENSURE & REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	397,336		397,336	
<b>TOTAL</b>	<b>397,336</b>		<b>397,336</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	397,336		397,336	
<b>TOTAL</b>	<b>397,336</b>		<b>397,336</b>	

## MISSISSIPPI STATE BOARD OF ARCHITECTURE MEMBERS

Mississippi State Board of Architecture

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members receive \$40.00 per day for per diem, plus actual travel costs, in accordance with State Travel Policies.

B. Estimated number of meetings FY2014

Each year, the agency holds 6 quarterly board meetings, 4 committee meetings, approximately 4 disciplinary hearings, and 2 in-state continuing education sessions. The agency participates in 2 national meetings, and 2 regional meetings.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>David Hardy</u>	<u>Gulport, MS</u>	<u>Barbour</u>	<u>2011</u>	<u>5 years</u>
2.	<u>Larry Bishop</u>	<u>Flowood, MS</u>	<u>Bryant</u>	<u>2012</u>	<u>5 years</u>
3.	<u>Michael Boerner</u>	<u>Jackson, MS</u>	<u>Bryant</u>	<u>2013</u>	<u>5 years</u>
4.	<u>Richard McNeel</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>2009</u>	<u>5 years</u>
5.	<u>Chris Morrow</u>	<u>Columbus, MS</u>	<u>Bryant</u>	<u>2013</u>	<u>2 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

73-1-1 through 71-1-43

\*If Executive Order, please attach copy.

## LANDSCAPE ARCHITECTURE ADVISORY COMMITTEE MEMBERS

Mississippi State Board of Architecture

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members receive \$40.00 per day for per diem, plus actual travel costs, in accordance with State Travel Policies.

B. Estimated number of meetings FY2014

Each year, the Committee holds 4 quarterly meetings, approximately 2 disciplinary hearings, and 1 in-state continuing education sessions. The Committee participates in 2 CLARB meetings.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Temple W. Barry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>2010</u>	<u>5 years</u>
2.	<u>Robert "Bob" Mercier</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>2011</u>	<u>2 years</u>
3.	<u>Frank D. Alley</u>	<u>Jackson, MS</u>	<u>Bryant</u>	<u>2012</u>	<u>5 years</u>
4.	<u>Jim Jackson</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>2011</u>	<u>5 years</u>
5.	<u>James "Jim" Perry</u>	<u>Philadelphia, MS</u>	<u>Barbour</u>	<u>2009</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

73-2-1 through 73-2-27

\*If Executive Order, please attach copy.

## INTERIOR DESIGNER ADVISORY COMMITTEE MEMBERS

Mississippi State Board of Architecture  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Members receive \$40.00 per day for per diem, plus actual travel costs, in accordance with State Travel Policies.

B. Estimated number of meetings FY2014

Each year, the Committee will hold 4 quarterly meetings and will attend one annual NCIDQ event.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Beth Miller</u>	<u>Louisville, MS</u>	<u>Barbour</u>	<u>2011</u>	<u>5 years</u>
2.	<u>Dottie Gozan</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>2011</u>	<u>4 years</u>
3.	<u>Deborah Holstein</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>2011</u>	<u>3 years</u>
4.	<u>Al Lawson</u>	<u>Raymond, MS</u>	<u>Barbour</u>	<u>2011</u>	<u>2 years</u>
5.	<u>Sheryl Fox</u>	<u>Jackson, MS</u>	<u>Bryant</u>	<u>2012</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

\_\_\_\_\_

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Board of Architecture

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61030 - Conference Registration	6,960	9,200	9,200
<b>TOTAL (A)</b>	<b>6,960</b>	<b>9,200</b>	<b>9,200</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,500	3,500	1,500
61190 Transportation of Goods	83	500	250
<b>TOTAL (B)</b>	<b>1,583</b>	<b>4,000</b>	<b>1,750</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertisements			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	20,043	20,043	20,043
61440 Rental of Office Equipment	4,582	5,000	5,000
61480 Rental of Conference or Meeting Rooms	599	1,500	1,500
61490 AV Rental	45	500	500
<b>TOTAL (D)</b>	<b>25,269</b>	<b>27,043</b>	<b>27,043</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering Consultation		2,500	2,500
61615 SAAS Fees - DFA	501	720	700
61616 MMRS Fees	1,075	1,500	1,500
61620 Department of Audit	30	30	30
6163X Legal (61630-61636)	44,900	54,000	46,000
61650 State Personnel Board	274	274	274
6165X Personnel Services Contracts (61651-61653)	17,265	27,101	28,000
61660 Court Reporter	699	1,000	1,000
61690 Other Fees & Services	4,141	4,500	4,500
61661 Notary Fees		100	100
<b>TOTAL (F)</b>	<b>68,885</b>	<b>91,725</b>	<b>84,604</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	157	150	160
61710 Insurance & Fidelity Bonds	585	701	700
61720 Membership Dues	18,405	20,000	20,000
61800 Procurement Card Contractual Purchases	5,918	6,000	6,000
<b>TOTAL (G)</b>	<b>25,065</b>	<b>26,851</b>	<b>26,860</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - ITS	3,348	16,700	10,600
61917 Service Charges to State Data Center	6,145	6,700	6,500
61923 ITS Basic Telephone Services	1,877	2,000	2,000
91921 Software	326	800	500
61927 Private Data Line Monthly Charges - ITS	995	1,000	1,000
61961 Maintain IS Equip		575	
61920 IT Services/Outsourced	939	1,000	1,000
61925 ITS Phone	399	400	400
<b>TOTAL (H)</b>	<b>14,029</b>	<b>29,175</b>	<b>22,000</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Architecture

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Expense	2,482		
<b>TOTAL (I)</b>	<b>2,482</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>144,273</b>	<b>187,994</b>	<b>171,457</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	144,273	187,994	171,457
<b>TOTAL FUNDS</b>	<b>144,273</b>	<b>187,994</b>	<b>171,457</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Board of Architecture  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62150 Manuals/Subscriptions	285	524	524
<b>Total (B)</b>	<b>285</b>	<b>524</b>	<b>524</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62475 Food for Meetings	670	4,000	4,000
62590 Supp Material	89		
62800 Procurement Card Commodities	8,113	10,000	10,000
<b>Total (E)</b>	<b>8,872</b>	<b>14,000</b>	<b>14,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>9,157</b>	<b>14,524</b>	<b>14,524</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	9,157	14,524	14,524
<b>TOTAL FUNDS</b>	<b>9,157</b>	<b>14,524</b>	<b>14,524</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi State Board of Architecture  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Architecture

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63490 Office Quipment							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IS Equipment Upgrade	1	1,035	1	1,000	1	1,000	1,000
<b>TOTAL (D)</b>		<b>1,035</b>		<b>1,000</b>			<b>1,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63421 Mainframe Systems Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,035</b>		<b>1,000</b>			<b>1,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,035		1,000			1,000
<b>TOTAL FUNDS</b>		<b>1,035</b>		<b>1,000</b>			<b>1,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi State Board of Architecture

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Architecture  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Architecture  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2015 BUDGET REQUEST**

Mississippi State Board of Architecture  
Name of Agency

The Board's single program is Licensure and Regulation. The Board serves the public through the licensure of architects and landscape architects, and through the certification of interior designers. The Board has a full time staff of 2, and is supported by a contracted investigator and legal counsel. In addition, there are 5 board members (architects), 5 landscape committee members and 5 interior design committee members. The Board is diligent in its efforts to be proactive, professional, effective and fiscally responsible with the funds it collects through this program. The Board is 100% self-funded through licensure fees and regulatory fines.

The Board's FY15 request is \$4,437 below the FY14 appropriation with principal changes as follows:

Personal Services, Increase of \$12,100

The Board is seeking an 8% raise for the Executive Director and a 10% raise for the Administrative Assistant VI. The staff of 2 has taken on the responsibilities of a third licensure group, interior designers. They have done so without adding an additional staff person. The increase would amount to an additional \$5,554 for the ED, and \$3,634 for the AA/VI. Increased annual salaries would be \$74,460 for the ED and \$39,970 for the AA/VI. The overall affect, when including fringe, is an increase of \$12,100 in the salaries category. \*\*This raise was specifically called for by the Board President and was unanimously approved by the Board, due largely to the additional workload placed upon staff with the third licensure group.\*\* The Board asks for approval of this request and the appropriate budgetary notes in that regard.

Contractual, Decrease of \$16,537

The \$16,537 decrease in Contractual below FY14 is reflective of an adjustment for the expected legal and information technology needs. The licensure maintenance system which allows for online licensure management for architects and landscape architects must be transitioned to a more current technology. This requires a new database program and revisions to the Board's website. ITS will no longer service the outdated system as it becomes more and more incompatible with the current framework. The revisions are to take place primarily in FY14, with additional changes tapering off and the transition being completed in FY15. Other shifts and changes within the Contractual category are reflective of minor adjustments of the agency's expectations. Legal fees will decrease slightly as the complicated matter of acquiring and up-starting a new licensure group subsides. Other changes are reflect minor variances, but no major shift in priorities or the program.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Mississippi State Board of Architecture

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>
Jenny Wilkinson	Destin, FL	AIA Mississippi Chapter Annual Meeting	1,861	3848
Jenny Wilkinson	Orange Beach, AL	ASLA Mississippi Chapter Annual Meeting	507	3848
Jenny Wilkinson	San Diego, CA	NCARB Annual Meeting	1,811	3848
Alvis Lawson	Chicago, IL	NCIDQ Annual Meeting	1,306	3848
David Hardy	Charleston, SC	SC/NCARB Regional Meeting	1,491	3848
David Hardy	San Diego, CA	NCARB Annual Meeting	742	3848
Frank Alley	San Francisco, CA	CLARB Annual Meeting	1,786	3848
Frank Alley	Scottsdale, AZ	CLARB Spring Meeting	1,547	3848
Frank Alley	Orange Beach, AL	ASLA Mississippi Chapter Annual Meeting	502	3848
Jim Jackson	San Francisco, CA	CLARB Annual Meeting	1,912	3848
Jim Jackson	Scottsdale, AZ	CLARB Spring Meeting	1,414	3848
Jim Perry	San Francisco, CA	CLARB Annual Meeting	1,922	3848
Jim Perry	Orange Beach, AL	ASLA Mississippi Chapter Annual Meeting	898	3848
Larry Bishop	Charleston, SC	SC/NCARB Regional Meeting	1,775	3848
Larry Bishop	San Diego, CA	NCARB Annual Meeting	2,319	3848
Michael Boerner	San Diego, CA	NCARB Annual Meeting	2,381	3848
Richard McNeel	Charleston, SC	SC/NCARB Regional Meeting	1,912	3848
Richard McNeel	San Diego, CA	NCARB Annual Meeting	2,230	3848
Bob Mercier	San Francisco, CA	CLARB Annual Meeting	1,815	3848
Bob Mercier	Scottsdale, AZ	CLARB Spring Meeting	1,835	3848
Sheryl Fox	Chicago, IL	NCIDQ Annual Meeting	1,155	3848
Temple Barry	San Francisco, CA	CLARB Annual Meeting	1,789	3848
Temple Barry	Scottsdale, AZ	CLARB Spring Meeting	1,923	3848
<b>Total Out of State Travel Cost</b>			<b>\$36,833</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi State Board of Architecture

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering Consultation					
Engineering Consultation / Engineering Consultation/Investigation			2,500	2,500	3848
<i>Comp. Rate: 250 per hour</i>					
<b>TOTAL 61610 Engineering Consultation</b>			<b>2,500</b>	<b>2,500</b>	
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS		501	720	700	3848
<i>Comp. Rate: SAAS</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>501</b>	<b>720</b>	<b>700</b>	
61616 MMRS Fees					
61616 MMRS Charges / MMRS		1,075	1,500	1,500	3848
<i>Comp. Rate: MMRS</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,075</b>	<b>1,500</b>	<b>1,500</b>	
61620 Department of Audit					
61620 Dept. of Audit Fees / Audits		30	30	30	3848
<i>Comp. Rate: Dept. of Audit</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>30</b>	<b>30</b>	<b>30</b>	
6163X Legal (61630-61636)					
61631 AG Legal Fees / Legal Services		1,820	15,000	15,000	3848
<i>Comp. Rate: \$50 per hour</i>					
61630 Legal Fees / Legal Services		43,080	39,000	31,000	3848
<i>Comp. Rate: \$125 per hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>44,900</b>	<b>54,000</b>	<b>46,000</b>	
61650 State Personnel Board					
61650 State Personnel Board / Personnel Board Services		274	274	274	3848
<i>Comp. Rate: SPB</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>274</b>	<b>274</b>	<b>274</b>	
6165X Personnel Services Contracts (61651-61653)					
61653 Pers/ Srv/ Cont. Travel Accounted / Contractual Travel	Y				3848
<i>Comp. Rate: Actual/State Guideline</i>					
61652 Pers/Srv/Cont. Travel (Not Accounted) / Contractual Travel		5,625	7,500	7,000	3848
<i>Comp. Rate: Actual/State Guideline</i>					
61651 Investigative Services / Investigation	Y	11,640	19,601	21,000	3848
<i>Comp. Rate: \$40 per hour</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>17,265</b>	<b>27,101</b>	<b>28,000</b>	
61660 Court Reporter					
61660 Court Reporter / Court Reporter		699	1,000	1,000	3848
<i>Comp. Rate: \$200 day + \$4.80 per page</i>					
<b>TOTAL 61660 Court Reporter</b>		<b>699</b>	<b>1,000</b>	<b>1,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Board of Architecture

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services					
61690 Educational / Educational Presenter <i>Comp. Rate: Flat Rate as Contracted</i>		3,300	3,450	3,600	3848
61690 Calligraphy for Certificates / calligraphy <i>Comp. Rate: \$5.50 per certificate</i>		841	900	900	3848
61690 Mail Processing / Sorting and Assembling of Mass Mail Out <i>Comp. Rate: \$150 for mail out</i>			150		3848
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>4,141</b></u>	<u><b>4,500</b></u>	<u><b>4,500</b></u>	
61661 Notary Fees					
Notary Fees / Notary Public/In House <i>Comp. Rate: 100</i>			100	100	3848
<b>TOTAL 61661 Notary Fees</b>			<u><b>100</b></u>	<u><b>100</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>68,885</b>	<b>91,725</b>	<b>84,604</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Board of Architecture

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Mississippi State Board of Architecture

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi State Board of Architecture \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : LICENSURE & REGULATION	Continuation		
		Salaries	12,100
		Contractual	-16,537
		<b>Total</b>	<b>-4,437</b>
		Other Special Funds	-4,437

**CAPITAL LEASES**

Mississippi State Board of Architecture  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi State Board of Architecture

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					